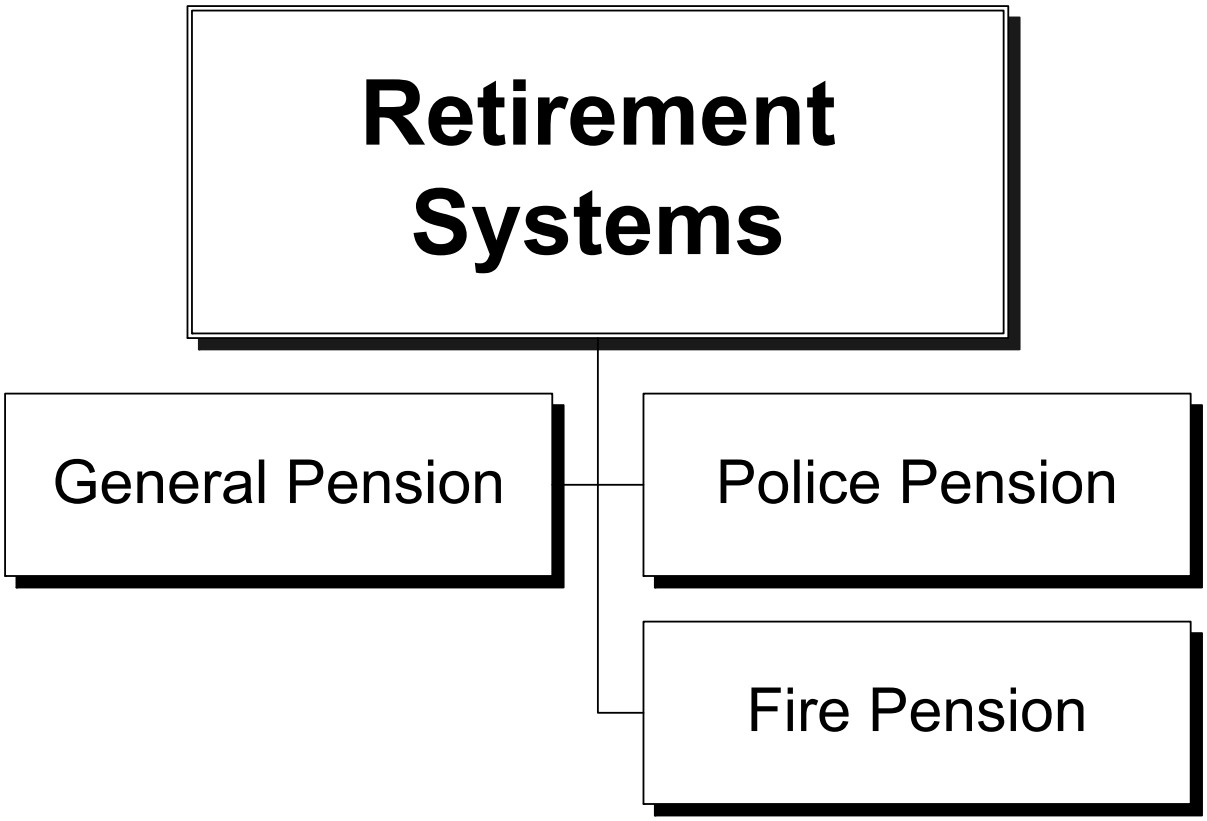
Retirement Systems
General Pension
Police Pension
Fire Pension

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Retirement Systems	27

Program Goal

Retirement Systems provides staff support to the general, police and fire retirement boards and administers retirement programs for all city employees.

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2012-13 ESTIMATE
PERSONAL SERVICES	$ 1,494,515	$ 1,528,248	$ 1,564,469	2.4%
CONTRACTUAL SERVICES	38,749	127,809	134,241	5.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	134,752	153,690	225,367	46.6%
SUPPLIES	9,011	18,000	21,000	16.7%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(1,650,225)	(1,827,747)	(1,945,077)	-6.4%
TOTAL	$ 26,802	$ -	$ -	-

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	14.0	14.0	14.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	14.0	14.0	14.0	-

SOURCE OF FUNDS

General Funds	$ 26,802	$ -	$ -	-
TOTAL	$ 26,802	$ -	$ -	-

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	Retirement Systems		27
ORGANIZATION DETAIL	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE
Retirement - General City	$ 1,515,626	$ 1,553,092	$ 1,553,310
Retirement - Sworn Police	14,897	62,200	62,200
Retirement - Sworn Fire	11,752	19,765	26,200
Subtotal	1,542,275	1,635,057	1,641,710
Inter-Departmental Charges	134,752	153,690	225,367
Expenditure Transfer	(1,650,225)	(1,788,747)	(1,867,077)
Total	$ 26,802	$ -	$ -

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	Retirement Systems				27
DESCRIPTION	2013-2014				ADDITIONAL 2014-2015 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
No changes					

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Retirement Systems	27

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Retirement - General City						
Retirement Program Adm	904	1.0	-	1.0	-	1.0
Secretary II*U8	721	2.0	-	2.0	-	2.0
Investment Manager	039	1.0	-	1.0	-	1.0
Accountant IV	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Management Asst I	031	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Retirement Assistant	028	4.0	-	4.0	-	4.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Retirement Systems		14.0	-	14.0	-	14.0